

## Park Resources

### Aquatic Park National Historic Landmark District

- 1939 Bathhouse
- Artworks
- Associated Structures
- Lagoon
- Municipal Pier

### 1909 Cannery Warehouse Park Visitor Center Argonaut Hotel

### National Historic Landmark Building E, Fort Mason Center Collections Archives Library Park Headquarters

### National Historic Landmark Vessels

#### *At Hyde Street Pier*

- 1886 square-rigger *Balclutha*
- 1890 steam ferryboat *Eureka*
- 1891 scow schooner *Alma*
- 1895 sailing schooner  
*C.A. Thayer*
- 1907 ocean-going steam tug  
*Hercules*

#### *At Richmond, California*

- 1915 steam schooner  
*Wapama*

*The complete Business Plan is available on request. Please call 415-561-7006, email the park at [SAFR\\_planning@nps.gov](mailto:SAFR_planning@nps.gov), or mail your request to: SAFR Planning, San Francisco Maritime National Historical Park Headquarters, Building E, Fort Mason Center, San Francisco, CA 94123.*



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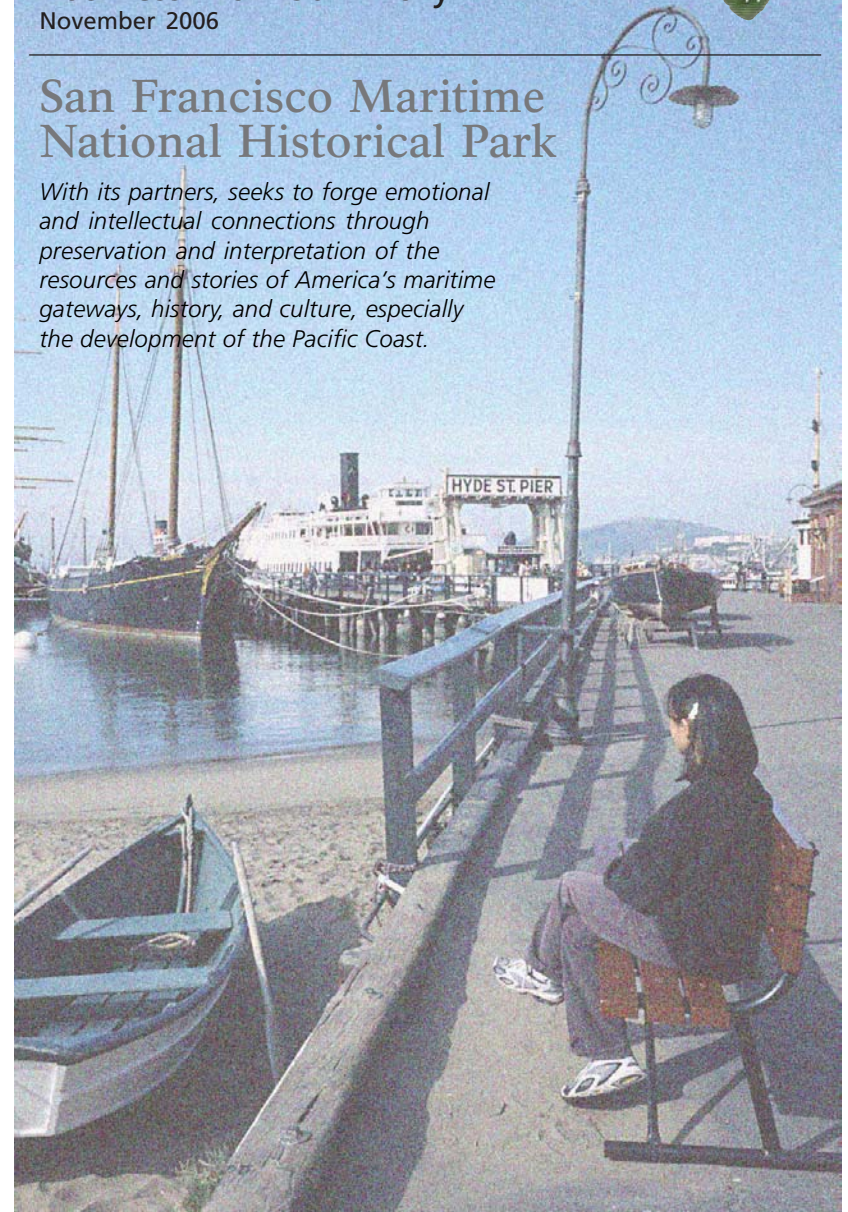


## Business Plan Summary

November 2006

# San Francisco Maritime National Historical Park

*With its partners, seeks to forge emotional and intellectual connections through preservation and interpretation of the resources and stories of America's maritime gateways, history, and culture, especially the development of the Pacific Coast.*





## Why does a park need a business plan?

National Parks must develop and implement sound strategies to achieve their goals. And parks, which preserve and protect our most prized national treasures, have an added obligation to be focused and efficient because they operate in the public trust.

San Francisco Maritime National Historical Park undertook a 12-week business planning process during 2006. Operating under a mandate to achieve three basic goals

- the highest priority work activities are funded through the park's operating base budget or accomplished through partnerships;
- sufficient financial reserves are maintained to meet operational opportunities and challenges;
- work is strategically-focused, well planned, and accomplished by a flexible and skilled workforce

two business plan consultants, park managers/staff and partners identified and prioritized work standards critical to meeting the park's mission.

The resulting Plan helps analyze and define park operations, allocate resources and inform stakeholders. It identifies the steps necessary to remain within current available funding, highlights investment priorities and suggests strategies to improve services and generate funding for operations.

The following pages summarize the Plan's key findings, and detail park strategies for addressing them.

## What is the park's business?

### Resource Management

The park spent \$1,796,733 last year for preservation, documentation, research and protection of the park's cultural resources, historic assets, and artifact/archival collections.

### Visitor Experience and Enjoyment

Activities that provide a safe and educational experience for visitors – interpretation, school programs, the Visitor Center, exhibits and media, fee collection and visitor safety – received \$1,462,237 in fiscal year 2005.

### Facility Operations and Maintenance

Preservation work on historic ships and buildings, and the management/operation of infrastructure – heating and plumbing systems, grounds, janitorial, sidewalks, roads and vehicle maintenance – was allocated \$2,802,138 last year.

### Management and Administration

Park-wide oversight and support, including planning, public affairs, human resources, financial management, information technology, procurement and financial management, received \$1,583,013 in fiscal year 2005.



### Increase Partner's Role in Education Programs

Tuition-based maritime education programs are an important function, but their day-to-day management pulls park staff from vital collections and preservation work. In the future, the park's Cooperating Association will assume operational management of these education programs.

### Streamline Restroom Facility Maintenance

The park currently maintains five separate public restroom facilities within a 400 meter radius of the Aquatic Park Bathhouse Building. To ensure that all facilities are appropriately maintained, the park will close two of the five facilities.

### Redesign Landscaping in Victorian and Aquatic Park

Insufficient operational funds have impacted the park's landscaping. Park will remove non-native ornamental beds and replace them with native species,

emphasizing low-maintenance and drought resistant plants, to focus staff and resources on other landscape maintenance projects.

### Streamline Storage Facilities

Currently, two full-time staff operate the park's East Bay warehouse. A change to this operational model will provide access to, and service within, the facility by appointment. The staff time gained will be redirected to higher priority preservation maintenance work.



## What actions and efficiencies are identified?

The park examined current operations, established goals/priorities (based on the park's mission), and then evaluated all activities for their contribution to both park-specific priorities (pg. 4), and these basic standards:

- protecting the public's most important assets;
- providing for the education, enjoyment and safety of visitors;
- ensuring efficient operation.

Based on these evaluations, and the plan's key findings (pg. 5), the park then developed seven action items to gain operational efficiency, and achieve the park's core mission, while staying within the park's current appropriated budget.

### Conduct Priority Ships Maintenance and Operations

Maintenance of the park's national historic landmark and national register vessels must have top priority. The park will reallocate resources from lower priority vessels (including the *Eppleton Hall*, the Pelican educational fleet, and other utility boats) to ensure the upkeep of these high priority assets.

### Utilize Volunteers in Visitor Center and Bathhouse Building

Currently, park staff provide visitor orientation and information in the Visitor



Center and Aquatic Park Bathhouse Building. By developing a volunteer corps to offer that service, uniformed rangers will be able to provide more roving interpretation throughout the park (answering the public's questions, giving tours, offering interpretive programs, etc.).

### Provide Library Services by Appointment

Although the Maritime Library is an important resource, and vital to the park's education program, only a very small percentage of park visitors utilize its general open hours. By offering public services by appointment, staff librarians can increase personalized services to researchers, while offering on-line patrons/visitors much greater access to park holdings.



## What does it cost to run the park?

A park's annual "base funding" is appropriated by Congress as part of the overall federal budget. A park's "base" covers permanent personnel costs and recurring operational costs (supplies, utilities, equipment and support contracts). San Francisco Maritime was established as a national park in 1989. Since then, the park's "base" has increased from an initial \$1.4 million startup to almost \$7 million in fiscal year 2005.

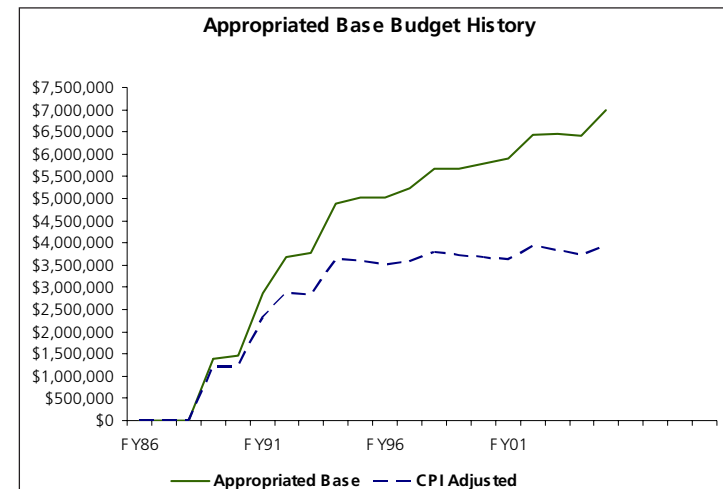
But after adjusting for inflation (using the Consumer Price Index) the base budget's buying power has actually grown very little. Since 1994, the inflation-adjusted budget has increased only 8%, and this modest rise has been more than offset by increasing costs, particularly

unfunded salary increases. Between FY2002 and FY2006, for example, the park absorbed over \$900,000 in salary increases not matched by increases in the base budget.



The park increasingly relies on non-appropriated funding, such as Argonaut Hotel lease income, to fill the gap between

available base funding and the cost to support daily park operations. Non-appropriated funding, however, is intended to be a critical source for financing resource preservation projects. As the gap between operational costs and base funding grows, the park faces difficult choices. The park will have to choose between reducing services and programs to lower operating costs, or accomplishing high priority resource preservation projects.





## What are the park's priorities?

Aging infrastructure, increasing costs, and unique cultural resource preservation needs contribute to operational deficits across many programs within the park. Before the Plan could make recommendations for achieving the park's mission within its current budget, the park needed to establish baseline priorities. The operational and maintenance requirements identified below are not one-time expenditures; they require ongoing funding.

### **Ships Maintenance and Preservation Work**

Maintaining the historic ships is one of the park's greatest challenges. In order to provide preservation maintenance on a regular basis, the park will realign staff and resources in this area, and ensure cyclic dry docking of the ships.

### **Rotating Exhibits**

Although the park has a vast collection of maritime artifacts, the public only gets to enjoy a small percentage of them. Public access to the collection will be increased by mounting smaller, rotating or temporary exhibits.



### **Collections Maintenance and Preservation**

As public access to the collection is increased (through rotating exhibits), preservation planning and preservation implementation, as well as day-to-day maintenance, must also increase.



### **Curriculum-based Education**

The park has traditionally focused on in-park school tours, but staff will take advantage of the park's metropolitan area location to develop an enhanced education program that may include in-school programs, multi-component programs, teacher workshops and increased web offerings.

### **Align Services to Seasonal Visitation**

To meet visitor demand during the park's high season (April to October) on-site interpretative activities will be scheduled to achieve an increased Ranger presence, and offer more programs at popular park locations.

## What are the plan's key findings?

The business plan generated six key findings about the park's ability to accomplish its mission within its current budget. In combination with the goals outlined on the previous page, the findings detailed below were used to generate the specific action items listed on pages 6 and 7.

- Ninety percent of park resources are already directed toward high priority work, but the remaining 10% must be realigned.
- Financial forecasts based on *only* high priority work project a \$1.6 million deficit by 2011. This gap will have significant consequences on visitor services and cultural resource maintenance.
- After adjusting for inflation the park's base budget has increased only 8% in twelve years.
- Preservation and routine maintenance on the historic ships and buildings are at critically-low levels. Seventy-three percent of the park's assets have significant deferred maintenance needs. High priority work will require \$245,294 per year over 2005 levels.



• Although Resource Management received 23% of total park funding, an additional \$100,000 is needed for research, documentation, cataloging, curatorial treatment, and improving public access (especially online).

• Less than 5% of base operating funds are available for discretionary spending. This lack of flexibility limits the park's ability to support existing operations and address unanticipated needs/emergencies without reducing services. To gain operational flexibility without sacrificing services, the park must explore non-permanent staffing options (seasonal or temporary hires) as opportunities occur.

• Park partners and volunteers play key roles, and must continue to do so. Their assistance can be either financial (the San Francisco Maritime National Park Association provides support valued at \$800,000/year) or take the form of time, expertise and enthusiasm (park volunteers contribute over 38,000 hours each year, which is equal to an additional 19 full-time staff positions).